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Financing of the United Nations Mission in Sierra Leone

Revised budget for the United Nations Mission in Sierra Leone for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The initial budget for the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2004 to 30 June 2005, as contained in document A/58/661 of 22 December 2003, amounted to $199,799,800. This initial budget was prepared in accordance with the four-stage modified status quo drawdown plan for the mission, as endorsed by the Security Council in its resolution 1492 (2003) of 18 July 2003, which envisaged a complete withdrawal of the peacekeeping troops by December 2004, as set out in paragraphs 37 to 40 of the report of the Secretary-General to the Security Council of 23 June 2003 (S/2003/663).

Given the limited capacity of the Sierra Leone police and armed forces to maintain security and stability effectively in the region as indicated by the Secretary-General in his report of 19 March 2004 (S/2004/228), the Security Council, in paragraph 5 of its resolution 1537 (2004) of 30 March 2004, decided that a residual UNAMSIL presence would remain in Sierra Leone, for an initial period of six months from 1 January 2005, reduced from the December 2004 level of 5,000 troops by 28 February 2005 to a new ceiling of 3,250 troops, 141 military observers and 80 United Nations civilian police personnel, and requested the Secretary-General to proceed with planning on the basis of the recommendations in his report, in order to ensure a seamless transition from the current configuration of UNAMSIL to the residual presence.

Pending the submission of a revised budget, and on the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/58/759/Add.3), the General Assembly, by its resolution 58/308 of 18 June 2004, appropriated an amount of $196,982,200 for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005.

The present report contains the revised budget for the 12-month period from 1 July 2004 to 30 June 2005 for the operation of UNAMSIL, which incorporates additional requirements relating to a more gradual reduction in personnel through the period ending 30 June 2005. The revised budget amounts to $291,603,600, which reflects an increase of $94,621,400. The revised budget provides for the maximum monthly deployment of 9,800 military contingent personnel, 260 military observers, 130 civilian police, 335 international staff, 556 national staff and 147 United Nations Volunteers for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*1 July 2003 to 30 June 2004*	*1 July 2004 to 30 June 2005*	*1 July 2004 to 30 June 2005*	Variance	
	Apportionment (1)	*Initial apportionment (2)*	*Revised cost estimates (3)*	*Amount (4)=(3)-(2)*	*Percentage (5)=(4)÷(2)*
Military and police personnel	314 274.1	111 152.2	143 428.2	32 276.0	29.0
Civilian personnel	47 325.3	34 445.3	50 413.1	15 967.8	46.4
Operational costs	158 454.2	51 384.7	97 762.3	46 377.6	90.3
Gross requirements	**520 053.6**	**196 982.2**	**291 603.6**	**94 621.4**	**48.0**
Staff assessment income	5 882.4	4 280.6	6 377.1	2 096.5	49.0
Net requirements	**514 171.2**	**192 701.6**	**285 226.5**	**92 524.9**	**48.0**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**520 053.6**	**196 982.2**	**291 603.6**	**94 621.4**	**48.0**

Human resources

	Military observers[a,b]	*Military contingents*[a,b]	*Civilian police*[a,b]	*Formed police units*	*International staff*[c]	*National staff*[c]	*United Nations Volunteers*[c]	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management										
Current	—	—	—	—	10	2	—	—	—	**12**
Proposed	—	—	—	—	10	2	—	—	—	**12**
Components										
Substantive civilians										
Current	—	—	—	—	63	41	25	—	—	**129**
Proposed	—	—	—	—	63	41	25	—	—	**129**
Military										
Current	260	10 339	—	—	7	45	—	—	—	**10 651**
Proposed	260	9 800	—	—	7	45	—	—	—	**10 112**
Civilian police										
Current	—	—	150	—	2	10	—	—	—	**162**
Proposed	—	—	130	—	2	10	—	—	—	**142**
Support										
Current	—	—	—	—	253	458	122	—	—	**833**
Proposed	—	—	—	—	253	458	122	—	—	**833**
Total										
Current	260	10 339	150	—	335	556	147	—	—	**11 787**
Proposed	260	9 800	130	—	335	556	147	—	—	**11 228**
Net change	—	**(539)**	**(20)**	—	—	—	—	—	—	**(559)**

[a] Represents highest level of authorized/proposed strength.

[b] The budget is based on the drawdown schedule contained in paragraph 5 of Security Council resolution 1537 (2004). The actions to be taken by the General Assembly are set out in section IV.

I. Mandate and planned results

1. The Security Council established the mandate of the United Nations Mission in Sierra Leone (UNAMSIL) in its resolution 1270 (1999). The current mandate of the Mission expires on 30 September 2004 (Security Council resolution 1537 (2004) of 30 March 2004).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to consolidate peace and stability in Sierra Leone.

3. Within this overall objective, the Mission will, during the budgeting period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military, civilian police, as well as support.

4. The expected accomplishments would lead to the fulfilment of the Security Council objective within the time frame of the Mission; the indicators of achievement provide a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

5. The overall objective to be achieved by the Mission, as well as the planned progress towards the expected accomplishments as measured by the indicators of achievement reflected in this revised budget, are similar in most cases to the planned progress reflected in the 2004/2005 initial budget. The revised framework, however, includes a number of revisions to the planned outputs to be delivered, which now covers a full twelve-month financial period rather than the six-month maintenance period and the three-month liquidation period in the 2004/2005 initial budget. The planned outputs have been revised in all areas of the standard substantive civilian, military, civilian police and support components. The revisions are primarily in the areas of statistics and figures, where higher planned outputs are now expected to be delivered by the proposed additional resources being requested.

Executive direction and management

6. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: Executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Current	1	—	5	—	1	3	—	**10**	2	—	**12**
Proposed	1	—	5	—	1	3	—	**10**	2	—	**12**
Net change	—	—	—	—	—	—	—	—	—	—	—

Component 1: Substantive civilian

Expected accomplishments	*Indicators of achievement*
[1.1] Progress towards political stability in Sierra Leone	[1.1.1] Continued participation in Parliamentary activities of 5 out of 10 registered political parties
	[1.1.2] Local government councils established in all 14 districts

Outputs

- Regular political analysis and guidance provided to the Economic Community of West African States (ECOWAS) on Sierra Leone and the Manu River Union
- Good offices provided and contact facilitated between/among the political parties
- Four reports of the Secretary-General on UNAMSIL
- Regular meetings of substantive officers with 100 local district officials responsible for peace consolidation
- Media products for progress towards political stability in Sierra Leone, comprising 12 daily and 29 weekly UNAMSIL and outreach radio programmes (24-hour a day broadcasting) in six languages, covering 14 regions
- 60 independent local journalists trained in professional journalism and responsible reporting
- 4 high-level meetings between UNAMSIL and the Government of Sierra Leone in addition to bi-weekly meetings between the Special Representative of the Secretary-General and the Head of State on political, socio-economic and security issues
- 50 press briefings for local and international journalists on UNAMSIL activities
- The establishment of peace and reconciliation committees facilitated in 149 chiefdoms through the application of crisis resolution techniques, ongoing discussions and consultations with paramount chiefs, local chiefs, community leaders and representatives of civil society, including religious groups
- 2 workshops promoting youth empowerment on "Voice of children" on Radio UNAMSIL

Expected accomplishments	*Indicators of achievement*
[1.2] Consolidation of the authority of the Government of Sierra Leone, decentralization of power and good governance	[1.2.1] 150 government officials working in the provinces in 2004/05 as compared to 120 in 2003/04
	[1.2.2] Diamond exports increased from $70 million in 2003/04 to $100 million in 2004/05, as regulated by the Government of Sierra Leone

Outputs

- Regular meetings facilitated with United Nations agencies, including the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the World Food Programme (WFP), the World Health Organization (WHO), the Food and Agriculture Organization of the United Nations (FAO) and the World Bank, to coordinate assistance to the Government of Sierra Leone
- Support provided to the Government of Sierra Leone for verification of strategic mineral resources through a survey to identify legal and illegal sites using the Geographical Information System (GIS)
- 19 quick-impact projects implemented in all UNAMSIL deployment locations
- 6 meetings of the Development and Partnership Committee facilitated, with the participation of all ministers of Sierra Leone, and bilateral and multilateral institutions, including the World Bank, the International Monetary Fund and other donor partners
- 6 high-level meetings on mining held with the participation of the Ministers of Finance, Internal Affairs, and Mineral Resources, and the World Bank, the International Monetary Fund and other donor partners
- 250 mining sites surveyed
- 1 survey map on 24 mining sites produced
- 298 chiefdom officials in 149 chiefdoms trained in public administration and management skills
- 150 key government officials at the district level trained in public administration and management skills
- Implementation of national youth policy facilitated by organizing seminars and conferences on youth civic responsibilities and capacity-building in collaboration with UNDP
- A national cadastral system established and diamond mining boundaries in 12 chiefdoms demarcated

Expected accomplishments	*Indicators of achievement*
[1.3] Progress towards respect for and protection of human rights and fundamental freedoms in Sierra Leone	[1.3.1] Number of local human rights NGOs in Sierra Leone increased from 50 in the 2003/04 financial period to 75 in the 2004/05 financial period
	[1.3.2] 2 per cent of reported cases of domestic violence against women and children prosecuted in the 2004/05 financial period as compared to 0.5 per cent in the 2002/03 financial period
	[1.3.3] Legislation on the establishment of the Human Rights Commission passed by Parliament

Outputs

- One or more pieces of human rights legislation recommended to the Government for harmonization with international standards
- 500 government officials trained in human rights and child rights
- 500 Sierra Leonean human rights monitors trained in basic human rights
- 200 teachers trained in human rights
- 200 Sierra Leone Police officers, including Family Support Unit officers, trained in human rights
- 100 prison officers trained in human rights
- 100 probation officers trained in human rights
- 50 police prosecutors trained in human rights
- Technical advice provided to the Ministry of Social Welfare, Gender and Children's Affairs and the National Commission for War-Affected Children on adoption by Parliament of a child rights bill and formulation of a national children's policy
- 100 officers of the Republic of Sierra Leone Armed Forces trained in human rights
- 100 youths, schoolboys and schoolgirls sensitized on human rights
- The establishment of two human rights reference libraries facilitated by holding meetings and making contacts with potential donors
- 50 sensitization programmes on human rights on Radio UNAMSIL
- Technical advice provided to Parliament on the legislation for the establishment of the National Human Rights Commission for Sierra Leone
- The dissemination of the final report of the Truth and Reconciliation Commission facilitated
- Local human rights committees created in two districts
- 10 nationals trained in the operation and management of the "Voice of children" radio programme
- HIV outreach, sensitization and capacity-building programmes for local vulnerable communities
- HIV technical assistance to the local administration, in collaboration with other agencies, for the planning and design of national programmes

External factors

Subregional stability will be maintained

Table 2
Human resources: Component 1, Substantive civilian

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Deputy Special Representative of the Secretary-General											
Current	1	—	3	2	—	2	—	**8**	2	—	**10**
Proposed	1	—	3	2	—	2	—	**8**	2	—	**10**
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Office											
Current	—	1	5	10	1	1	—	**18**	2	2	**22**
Proposed	—	1	5	10	1	1	—	**18**	2	2	**22**
Net change	—	—	—	—	—	—	—	—	—	—	—
Political Affairs Office											
Current	—	1	1	3	2	—	—	7	3	—	**10**
Proposed	—	1	1	3	2	—	—	7	3	—	**10**
Net change	—	—	—	—	—	—	—	—	—	—	—
Policy and Planning Section											
Current	—	1	1	1	—	2	—	**5**	—	—	**5**
Proposed	—	1	1	1	—	2	—	**5**	—	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Office											
Current	—	—	8	4	1	—	—	13	10	8	**31**
Proposed	—	—	8	4	1	—	—	13	10	8	**31**
Net change	—	—	—	—	—	—	—	—	—	—	—
Disarmament, Demobilization and Reconstruction											
Current	—	—	2	—	—	—	—	**2**	—	15	**17**
Proposed	—	—	2	—	—	—	—	**2**	—	15	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Public Information Office											
Current	—	—	3	5	—	2	—	**10**	24	—	**34**
Proposed	—	—	3	5	—	2	—	**10**	24	—	**34**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Current	1	3	23	25	4	7	—	**63**	41	25	**129**
Proposed	1	3	23	25	4	7	—	**63**	41	25	**129**
Net change	—	—	—	—	—	—	—	—	—	—	—

Component 2: Military

Expected accomplishments	*Indicators of achievement*
[2.1] Security maintained throughout Sierra Leone	[2.1.1] Zero reported border incursions
	[2.1.2] Zero internal security incidents requiring military intervention

Outputs

- Daily working-level meeting with security agencies of the Government of Sierra Leone
- Monthly high-level meetings with security agencies of the Government of Sierra Leone
- 67,684 military observer mobile patrol days (4 military observers per patrol, 4 patrols each from 14 team sites for 212 days; and 4 military observers per patrol, 3 patrols each from 11 team sites for 153 days)
- 602,400 troop mobile patrol days (20 troops per patrol, 15 patrols per battalion, 4 battalions per sector, 2 sectors for 92 days; 20 troops per patrol, 15 patrols per battalion, 3 battalions per sector, 2 sectors for 151 days; and 20 troops per patrol, 15 patrols per battalion, 3 battalions per sector for 122 days)
- 2,850 air patrol and manoeuvre hours (25 hours per month per MI-8 helicopter, 11 helicopters for 6 months; and 25 hours per month per MI-8 helicopter, 8 helicopters for 6 months)
- 282,875 troops — battalion size quick response days (775 troops per battalion, 1 battalion quick response for 365 days)

External factors

The subregional security situation will not affect the Sierra Leonean security situation

Table 3
Human resources: Component 2, Military

	Total
I. Military observers	
Current	**260**
Proposed	**260**
Net change	**—**
II. Military contingents	
Current	**10 339**
Proposed	**9 800**
Net change	**(539)**

III. Civilian staff	International staff								National staff	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal			
Office of the Force Commander											
Current	1	—	—	—	—	4	—	5	13	—	18
Proposed	1	—	—	—	—	4	—	5	13	—	18
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Force Commander/Chief Military Observer											
Current	—	1	—	—	—	1	—	2	32	—	34
Proposed	—	1	—	—	—	1	—	2	32	—	34
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Current	1	1	—	—	—	5	—	7	45	—	52
Proposed	1	1	—	—	—	5	—	7	45	—	52
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Current											10 651
Proposed											10 112
Net change											(539)

Component 3: Civilian Police

Expected accomplishments	*Indicators of achievement*
[3.1] Progress towards an effective and accountable Sierra Leone Police Service	[3.1.1] 1,450 Sierra Leone Police officers deployed in 2004/2005 in the areas of Kono and Kailahun, which have the highest security needs, as compared to 979 in 2003/2004
	[3.1.2] Number of Sierra Leone Police officers increased from 8,000 in 2003/2004 to 9,500 in 2004/2005

Outputs

- 1,800 new Sierra Leone Police officers recruited and trained
- Sierra Leone Police manuals and procedures revised and updated
- 2,000 Sierra Leone Police officers given on-the-job training in public order management
- 500 serving Sierra Leone Police middle managers trained in supervision
- External assistance to the Sierra Leone Police coordinated, in particular through regular meetings of the Steering Committee that included the United Kingdom Department for International Development, UNDP and local authorities
- Mentoring provided to all 22 police divisions on 11 themes of local need policing
- Weekly meetings with the Sierra Leone Police to assist on community policing
- 300 officers trained in specialized units of the Criminal Investigation Department (commercial crime), Interpol (family support unit), the Community Relations Department (community policing), the Criminal Intelligence Unit and the Criminal Investigation Department (drugs and narcotics)
- 150 officers trained in the diamond mining policing, cross border security and airport security strategic unit
- The construction of five police stations and 28 barracks facilitated by assessing the needs of the Sierra Leone Police and identifying partners in collaboration with communities
- 100 Sierra Leone Police training instructors qualified

External factors

The subregional security situation will not affect the Sierra Leonean security situation

Qualified and willing police candidates will be available

Table 4
Human resources: Component 3, Civilian police

	Total
I. Civilian police	
Current	150
Proposed	130
Net change	**(20)**

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff[a]*	*United Nations Volunteers*	*Total*
Office of the Police Commissioner											
Current	—	1	—	—	—	1	—	2	10	—	12
Proposed	—	1	—	—	—	1	—	2	10	—	12
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-II)											
Current											162
Proposed											142
Net change											**(20)**

Component 4: Support

Expected accomplishments	*Indicators of achievement*
[4.1] Effective and efficient logistical and administrative support to the mission	[4.1.1] Settlement of payables made within 20 days of receipt of invoices in 2004/05 as compared to 25 days in 2002/03
	[4.1.2] Procurement lead time for locally procured non-complex goods and services reduced to six months in 2004/2005 as compared to nine months in 2003/2004

Outputs

Service improvements

- Regular administrative review of settlement of payments
- Continued monitoring of requisition/tender timeliness and the establishment of an expediting function to follow up on the receipt of orders

Civilian personnel

- 891 civilian contracts administered (335 international staff and 556 national staff) and 147 United Nations Volunteers contracts administered

Military and police personnel

- 9,800 troops, 260 military observers, 130 civilian police emplaced, rotated, repatriated
- 1,342,533 rations supplied to troops in 33 locations

Facilities and infrastructure

- 116 facilities maintained in 30 locations
- 311 generators operated, maintained, repaired and fuelled (1.6 million litres)
- 72 contingent-owned generators fuelled
- 58 water purification systems maintained in 28 locations
- 30 kilometres of road repaired/maintained
- Disposal facilities for solid waste from UNAMSIL premises in Hastings, Freetown and Lungi established and operational
- Two transit camps for the arrival and repatriation of troops and one accommodation camp for staff officers maintained
- 3 asphalting projects completed

Ground transportation

- 768 passenger and heavy/specialized vehicles operated and maintained
- 4 repair and maintenance workshops operated in Mammy Yoko, Hastings, Bo and Kenema
- 1,477 contingent-owned vehicles fuelled

Air transportation

- 1 fixed-wing and 28 rotary-wing aircraft managed for flight operations of 24,360 flight hours, with fuel consumption of 17,706,900 litres
- 176,591 passengers and 8,591 tons of cargo transported 2,462,727 kilometres

Communications

- 23 very small aperture terminal (VSAT) systems at 19 locations supported
- 19 telephone exchanges maintained for 2,100 users
- Maintained 400 mobile high frequency (HF) radios equipped with Global Positioning System vehicle tracking devices

Information technology

- 1,209 desktop and 186 laptop computers, 634 printers and 50 scanners/digital senders in 26 locations supported, maintained and repaired
- Wide area network maintained and repaired with 1,395 users

Medical

- 1 level-I clinic (UNAMSIL headquarters clinic) providing services/consultations to 7,600 patients
- 14 level-I clinics providing services/consultations to 25,200 patients
- 1 level-II clinic providing services/consultations to 1,080 patients
- 1 level-III clinic providing services/consultations to 720 patients
- Voluntary confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

Other supplies, services and equipment

- 4,000 tons of outgoing cargo by air facilitated and processed
- Outgoing sea cargo of 300 containers, 400 United Nations-owned vehicles and 150 pallets facilitated and processed

Security

- 24-hour security provided at 5 premises, 10 installations/facilities and 12 military observer team sites, as well as VIP protection
- Security advisory and briefing provided to all UNAMSIL personnel and official visitors to the Mission
- Investigations conducted into all accidents and incidents involving UNAMSIL personnel and property

External factors

Suppliers of goods and services will be able to deliver as contracted

Table 5
Human resources: Component 4, Support

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Division of Administration											
Current	—	2	3	7	—	9	—	21	8	4	33
Proposed	—	2	3	7	—	9	—	21	8	4	33
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Coordination Unit											
Current	—	—	1	2	—	—	36	39	20	4	63
Proposed	—	—	1	2	—	—	36	39	20	4	63
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Administrative Services											
Current	—	—	15	25	37	15	—	92	91	28	211
Proposed	—	—	15	25	37	15	—	92	91	28	211
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Integrated Support Services											
Current	—	1	11	12	73	4	—	101	339	86	526
Proposed	—	1	11	12	73	4	—	101	339	86	526
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Current	—	3	30	46	110	28	36	253	458	122	833
Proposed	—	3	30	46	110	28	36	253	458	122	833
Net change	—	—	—	—	—	—	—	—	—	—	—

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	1 July 2003 to 30 June 2004	1 July 2004 to 30 June 2005	1 July 2004 to 30 June 2005	Variance	
	Apportionment (1)	Initial Apportionment (2)	Revised cost estimates (3)	Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	12 232.5	5 819.3	8 164.6	2 345.3	40.3
Military contingents	295 038.1	102 054.2	130 458.6	28 404.4	27.8
Civilian police	7 003.5	3 278.7	4 805.0	1 526.3	46.6
Formed police units	—	—	—	—	—
Subtotal	**314 274.1**	**111 152.2**	**143 428.2**	**32 276.0**	**29.0**
Civilian personnel					
International staff[a]	38 868.2	29 889.5	43 835.7	13 946.2	46.7
National staff[b]	3 765.0	1 861.1	2 721.8	860.7	46.2
United Nations Volunteers[c]	4 692.1	2 694.7	3 855.6	1 160.9	43.1
Subtotal	**47 325.3**	**34 445.3**	**50 413.1**	**15 967.8**	**46.4**
Operational costs					
General temporary assistance	—	—	—	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	24.3	25.2	25.2	—	—
Official travel	960.0	513.1	811.3	298.2	58.1
Facilities and infrastructure	44 326.1	15 835.6	21 482.0	5 646.4	35.7
Ground transportation	7 383.3	1 899.1	3 519.3	1 620.2	85.3
Air transportation	63 277.4	17 506.8	49 866.2	32 359.4	184.8
Naval transportation	—	—	—	—	—
Communications	15 304.4	6 132.1	8 648.5	2 516.4	41.0
Information technology	3 233.6	1 600.4	2 187.0	586.6	36.7
Medical	14 954.0	4 502.1	6 579.2	2 077.1	46.1
Special equipment	6 167.8	1 769.3	2 599.8	830.5	46.9
Other supplies, services and equipment	2 583.3	1 483.0	1 775.8	292.8	19.7
Quick-impact projects	240.0	118.0	268.0	150.0	127.1
Subtotal	**158 454.2**	**51 384.7**	**97 762.3**	**46 377.6**	**90.3**
Gross requirements	**520 053.6**	**196 982.2**	**291 603.6**	**94 621.4**	**48.0**
Staff assessment income	5 882.4	4 280.6	6 377.1	2 096.5	49.0
Net requirements	**514 171.2**	**192 701.6**	**285 226.5**	**92 524.9**	**48.0**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**520 053.6**	**196 982.2**	**291 603.6**	**94 621.4**	**48.0**

[a] Initial and revised cost estimates for 2004/2005 are inclusive of an 8 per cent vacancy rate.
[b] Initial and revised cost estimates for 2004/2005 are inclusive of a 4 per cent vacancy rate.
[c] Initial and revised cost estimates for 2004/2005 are inclusive of a 5 per cent vacancy rate.

2. Contingent-owned equipment: major equipment and self-sustainment

7. Revised requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $50,777,100, as follows:

(Thousands of United States dollars)

Category	*Initial budget*	*Additional estimates*	*Total revised estimated amounts*
Major equipment	**17 984.5**	**5 579.6**	**23 564.1**
Self-sustainment			
Catering (kitchen facilities)	1 442.7	500.6	1 943.3
Office equipment	1 242.0	431.2	1 673.2
Electrical	1 001.2	70.5	1 071.7
Minor engineering	840.0	292.5	1 132.5
Laundry and cleaning	1 208.0	419.4	1 627.4
Tentage	1 009.2	515.1	1 524.3
Accommodation	1 889.1	454.8	2 343.9
Miscellaneous general stores	2 365.4	820.8	3 186.2
Communications	2 758.4	1 594.6	4 353.0
Medical services	4 176.6	1 581.1	5 757.7
Explosive ordnance disposal	337.2	(337.2)	—
Observation	1 432.1	1 167.7	2 599.8
Identification	0.9	(0.9)	—
Subtotal	**19 702.8**	**7 510.2**	**27 213.0**
Total	**37 687.3**	**13 089.8**	**50 777.1**

3. Non-budgeted contributions

8. The revised estimated value of non-budgeted contributions for the period from 1 July 2004 to 30 June 2005 is as follows:

Category	*Estimated value (Thousands of United States dollars)*
Status of Mission agreement[a]	978.7
Voluntary contributions in kind (non-budgeted)	—
Total	**978.7**

[a] Inclusive of land, buildings and airfield facilities.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: Variances caused by parties or situations external to the United Nations
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$2,345.3	40.3%

- **Mandate: a more gradual downsizing of the Mission**

9. The revised budget is based on an average strength of 174 military observers throughout the 12-month period, as compared to the repatriation of all 260 military observers by December 2004 planned in the initial budget.

	Variance	
Military contingents	$28,404.4	27.8%

- **Mandate: a more gradual downsizing of the Mission**

10. The increased requirements are attributable to the fact that the revised budget provides for an average monthly deployment of 5,627 contingent personnel for the full 12-month period from 1 July 2004 to 30 June 2005, as compared to the initial budget, which was based on an average number of 8,265 contingent personnel for the six-month period from 1 July to 31 December 2004.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	$1,526.3	46.6%

- **Mandate: a more gradual downsizing of the Mission**

11. The increased requirements are due to the non-repatriation before 31 March 2005, in accordance with the revised military and policing drawdown plan, of all civilian police, whose repatriation by that date was planned in the initial budget. The revised cost estimate is based on a monthly average of 103 civilian police for the full 12-month financial period, rather than the nine-month average strength of 92 civilian police in the initial budget.

	Variance	
International staff	$13,946.2	46.7%

- **Mandate: a more gradual downsizing of the Mission**

12. As a result of the delayed drawdown and repatriation of military forces and police in UNAMSIL, it is necessary to retain part of the UNAMSIL civilian capacity to ensure that substantive activities can continue to be fully supported. Therefore, the complete withdrawal of international staff by 31 March 2005, which was planned in the initial budget, will now be delayed. The increased requirements are attributable to the fact that the revised estimate is based on a monthly average of 314 international staff for the full 12-month financial period, rather than the nine-month average strength of 282 international staff reflected in the initial budget. The current budget provides for the phased reduction of posts from 335 on 1 July 2004 to 265 by 1 April 2005.

	Variance	
National staff	$860.7	46.2%

- **Mandate: a more gradual downsizing of the Mission**

13. For the same reasons mentioned in paragraph 12 above, the revised staffing for the budget period reflects the retention of posts until June 2005, compared to a complete withdrawal of national staff by 31 March 2005 as planned in the initial budget. The revised deployment reflects the phased reduction of posts from 556 on 1 July 2004 to 486 by 1 April 2005.

	Variance	
United Nations Volunteers	$1,160.9	43.1%

- **Mandate: a more gradual downsizing of the Mission**

14. The proposed increase covers the retention of the United Nations Volunteers until 30 June 2005, compared to a complete withdrawal of United Nations Volunteers by 31 March 2005. The proposed requirement covers costs associated with a 12-month average deployment of 129 United Nations Volunteers, which

represents an increase from the nine-month average strength of 122 United Nations Volunteers in the initial budget.

	Variance	
Official travel	$298.2	58.1%

- **Management: a more gradual downsizing of the Mission**

15. The increased requirement provides resources for 12 months rather than the six-month period included in the initial budget. The increased requirement includes travel for training, political consultation and administrative/technical support areas, as well as the travel of the Director of Administration and the Budget Officer to New York in connection with the Advisory Committee's consideration of this revised budget.

	Variance	
Facilities and infrastructure	$5,646.4	35.7%

- **Mandate: a more gradual downsizing of the Mission**

16. The most significant factor contributing to the variance is higher self-sustainment payments to the troop-contributing countries as a result of the delayed drawdown and repatriation of military personnel.

	Variance	
Ground transportation	$1,620.2	85.3%

- **Mandate: a more gradual downsizing of the Mission**

17. The most significant factor contributing to the variance is higher requirements for petrol, oil and lubricants, and spare parts to maintain the vehicle fleet retained in support of the increased troop, police and civilian strength for a longer period, in line with the delayed drawdown and repatriation of military and civilian personnel.

	Variance	
Air transportation	$32,359.4	184.8%

- **Mandate: a more gradual downsizing of the Mission**

18. The air assets fleet was initially planned to be withdrawn as follows: 11 medium utility helicopters and one heavy utility helicopter in September 2004 and two medium utility, two heavy utility and four attack helicopters in December 2004. It is now proposed to include 28 helicopters for the full 12-month period. The increase in fleet strength will ensure continued mobility for the military component until the end of the mandate.

	Variance	
Communications	$2,516.4	41.0%

- **Mandate: a more gradual downsizing of the Mission**

19. The variance is mainly attributable to anticipated increases in payments to troop-contributing countries for communication self-sustainment provided for additional military contingents for the 12-month period, rather than the six-month period as initially planned.

	Variance	
Information technology	$586.6	36.7%

- **Mandate: a more gradual downsizing of the Mission**

20. The increased requirements provide for acquisition of the new routers, switches and spare parts and supplies which are essential for the maintenance of the LAN and WAN networks and the Mission's information technology equipment for the 12-month period, rather than the nine-month period initially planned.

	Variance	
Medical	$2,077.1	46.1%

- **Mandate: a more gradual downsizing of the Mission**

21. The cost estimates for medical services, medical supplies, medical equipment and troop self-sustainment have been increased in line with the increased numbers of military personnel, civilian police and civilian personnel.

	Variance	
Special equipment	$830.5	46.9%

- **Mandate: a more gradual downsizing of the Mission**

22. The variance is attributable to increased requirements for payments to troop-contributing countries for observation self-sustainment in line with the revised military drawdown plan.

	Variance	
Other supplies, services and equipment	$292.8	19.7%

- **Mandate: a more gradual downsizing of the Mission**

23. The variance is mainly attributable to additional requirements for other services, including ferry services and bank charges, as a result of the continuation of the Mission.

	Variance	
Quick-impact projects	$150.0	127.1%

- **Mandate: a more gradual downsizing of the Mission**

24. The variance relates to 19 quick-impact projects to be undertaken by UNAMSIL troops with the aim of improving the quality of life of local communities, rehabilitating the civilian infrastructure and facilitating the restoration of civil authority in their areas of deployment.

IV. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of UNAMSIL are as follows:**

(a) **Appropriation of the amount of $94,621,400 for the maintenance of the Mission for the 12-month period from 1 July 2004 to 30 June 2005, in addition to the amount of $196,982,200 already appropriated by the General Assembly in its resolution 58/308 of 18 June 2004;**

(b) **Assessment of the amount of $94,621,400 at a monthly rate of $10,513,488 for the maintenance of the Mission for the period from 1 October 2004 to 30 June 2005, taking into account the amount of $196,982,200 already assessed on Member States for this period, should the Security Council decide to continue the mandate of the mission.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request/recommendation (see A/58/759/Add.3)	*Actions taken to implement recommendation*
The Advisory Committee commends the Mission for the progress it has made in formulating its budget document (A/58/661) using results-based techniques. It is of the opinion, however, that further improvements could be made in a number of areas. Indicators of achievement (for example, 1.1.1 and 1.2.2) should provide measurable parameters that would allow an objective analysis of progress in the implementation of expected accomplishments. Moreover, the distinction between external factors and expected accomplishments appears to be somewhat blurred (see, for example, component 2, Military) (para. 15).	The comments of the Committee have been noted and reflected accordingly in the revised budget.

Request/recommendation (see A/58/759/Add 3)	*Actions taken to implement recommendation*
The Advisory Committee is of the view that the feasibility of developing internal expertise in the area of waste disposal and management should be explored in order to minimize environmental protection costs during the liquidation period of United Nations peacekeeping operations. The Committee trusts that the Organization, in developing such expertise, will endeavour to learn from individual experts in environmental protection who are now occasionally hired in peacekeeping operations as consultants, as well as from expertise that may be available at the United Nations Environment Programme or other United Nations programmes, funds and agencies (para. 30).	The Department of Peacekeeping Operations, in consultation with the United Nations Environment Programme, is developing a policy and guidelines for environmental protection. The policy and related guidelines will be published at the end of 2004.
The Advisory Committee is of the view that not all elements of the proposed training programme appear to take full account of the downsizing and subsequent liquidation of the Mission. For example, as indicated in the supplementary information provided to the Committee, 38 staff members of the Civil Affairs Office would be trained in communication skills, public relations and reporting to improve their productivity and quality of service and to enhance their professional skills for future mission activities. However, the proposed staffing structure of the Civil Affairs Office for the period 2004/05 provides for a maximum strength of 31 staff, including 10 national staff and 8 United Nations Volunteers (see A/58/661, table 2) (para. 34).	The number of training programmes have been adjusted in line with the comments of the Committee. As regards the number of Civil Affairs Officers to be trained, it should be noted that this is an in-house training, which is to be led by the Civil Affairs Office, but was originally envisaged to draw staff from other sections of the substantive component, such as the Political Affairs, Public Information, Policy Planning and Human Rights sections, that require communication, public relations and reporting skills. Upon further review, the training will now be exclusively limited to Civil Affairs Officers.
The Committee stresses the need to keep the number of staff selected for training in proportion to the tasks to be implemented by the Mission and to its specific needs. The Organization invests considerable resources in training; the Committee trusts that upon liquidation, the skills acquired by staff will not be lost and will, where possible, be made available to other missions (para. 35).	The comments of the Committee have been noted and implemented accordingly. In order to maximize the benefit of training, personnel who attend training outside the mission are required to train relevant staff upon return. UNAMSIL has also released staff, on an as-needed basis, to assist and train staff in other missions, which serves to widen the Organization's skills base.

Request/recommendation (see A/58/759/Add.3)	*Actions taken to implement recommendation*
The Advisory Committee recalls that in its previous report on UNAMSIL it commented on the fact that the United Nations pays dual tentage and accommodation rates to contingents deployed to UNAMSIL when they remain in tents after the first six months of deployment, and pointed out that local contractors and locally available materials should be taken into account when considering the cost of hard-wall accommodation (see A/57/772/Add.3, para. 34). In response to the Committee's observation, the Secretary-General indicated in section V.A of his report (A/58/661) that "a survey of the local market in UNAMSIL (especially in remote areas in the sectors where the troops are accommodated) did not indicate availability of enough building construction materials and local contractors for erection and production of local hard-wall accommodation. In addition, the troops were required to be mobile, and thus, the tentage accommodation was the most suitable for this purpose" (para. 37).	Troops stay beyond six months in tentage accommodation for operational reasons as opposed to financial considerations. Operational necessity frequently dictates the relocation of troops, at the company and platoon level, from one location to another and therefore hard-wall accommodation would not be a practical option.
The Advisory Committee is concerned that no progress has been made by the administration of UNAMSIL in improving the living accommodation for troops. In view of the downsizing and eventual liquidation of the Mission, the issue of constructing hard-wall accommodation is becoming moot. However, the principle underlying the requirement that troops not remain in tents beyond six months should not be violated just for financial reasons. Further comments of the Committee on this issue are contained in its general report on the administrative and budgetary aspects of the financing of peacekeeping operations (A/58/759) (para. 38).	However, hard-wall accommodation has always been provided to battalion headquarter sites where frequent shifting of location is not expected. In UNAMSIL over 69 per cent of the troops are living in hard-wall, United Nations-provided accommodation, while 31 per cent are living in tentage due to operational necessity.

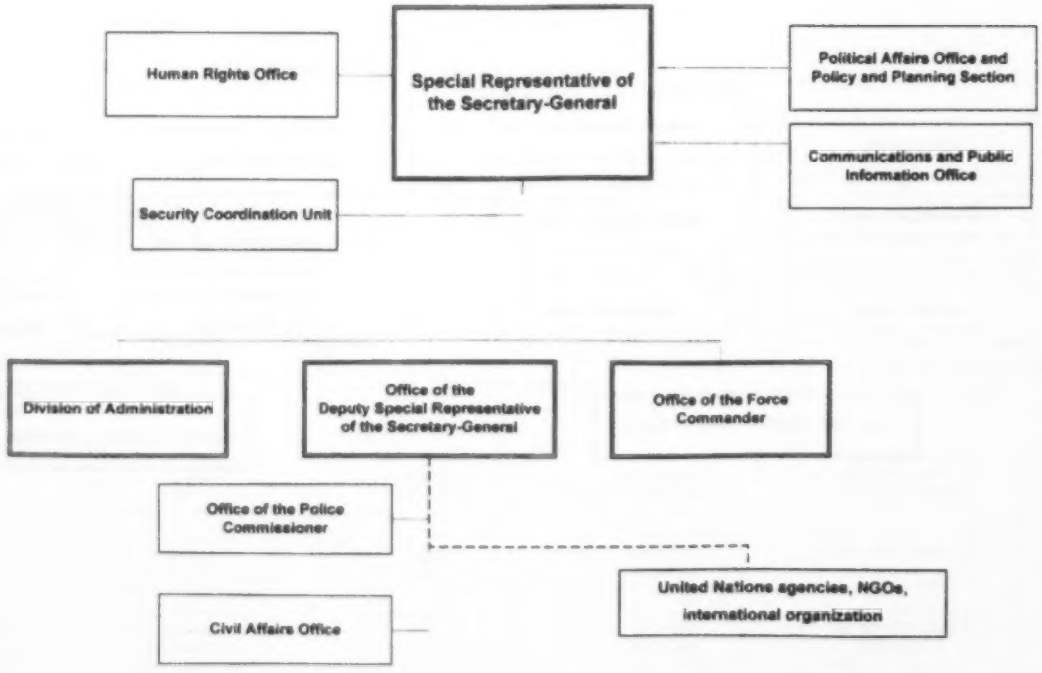
Request/recommendation (see A/58/759/Add.3)	*Actions taken to implement recommendation*
The Advisory Committee notes from the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations closed on 30 June 2003 that the value of UNAMSIL property pending write-off and disposal as at 30 June 2002 amounted to $1,603,225, of which the Mission was able to write off $1,244,479 as at 30 June 2003; moreover, the value of UNAMSIL property pending write-off and disposal as at 30 June 2003 amounted to $2,956,422. Thus, the value of property pending write-off and disposal at UNAMSIL has increased in one year by 84 per cent, which suggests, in the view of the Committee, that property write-off is not proceeding as can be expected, especially at the downsizing stage of the Mission. The Committee was informed that due to deficiencies associated with the field assets control system, there is not yet a reliable basis for inventory management. The Committee expects that increased attention will be paid to the write-off and disposal process at UNAMSIL, to be undertaken in full compliance with the financial rules and procedures of the Organization (para. 45).	A thorough review of the asset write-off and disposal process was conducted with a view to accelerating the process. The outcome of the review led to the formation of an Asset Disposal Group, which brings together asset managers as well as staff of the Property Control Inventory Unit, the Procurement Section and the Finance Section. It convenes once every week to deliberate on and resolve outstanding issues related to asset write-offs and disposal. The meeting is co-chaired by the Chief of Integrated Support Services and the Chief of Administrative Services. The Mission has established an Asset Disposal and Environmental Protection Unit, which is responsible for the implementation of the Local Property Survey Board and Headquarters Property Survey Board recommendations in full compliance with the Organization's financial rules and procedures, as well as for ensuring the application of internationally approved environmentally friendly methods for hazardous components of assets to be disposed of locally. Following the steps taken by the Mission regarding the write-off and disposal of assets, the Mission's assets pending write-offs have been brought down to 252 items as at April 2004, with acquisition value of US$ 0.587 million.
The Advisory Committee also expects that since the new system of assets management, Galileo, is being introduced in peacekeeping operations, UNAMSIL will improve its inventory control practices. In this connection, the Committee recalls that in paragraph 29 of its previous report on UNAMSIL (A/57/772/Add.3), it pointed out that in several instances property and inventory management required significant improvement (para. 46).	It is expected that the improved capabilities and enhanced flexibility of the Galileo system will improve property and inventory management in the Mission, upon its implementation in the near future.

Request/recommendation (see A/58/759/Add.3)	*Actions taken to implement recommendation*
The Advisory Committee also recalls that the Board of Auditors noted that the procurement lead times were lengthy at some missions, including UNAMSIL (see A/58/5, vol. II, chap. II, para. 175). The Committee was informed, upon enquiry, that the Procurement Section of the Mission has taken the necessary measures to minimize delays in the procurement process, including (a) monitoring requisition and tender timeliness, (b) establishing an expediting function to follow up on the receipt of orders, (c) improving the description of product and service specifications and (d) improving the selection of prospective suppliers. The Committee notes that the budget document does not identify separately outputs related to procurement. The Committee requests that outputs related to procurement activity be clearly identified and reflected in future budgets of peacekeeping operations. Moreover, the procurement lead time should be included among indicators of achievement for support services (para. 47).	The comment of the Committee has been noted and reflected accordingly in the revised budget, under the support component.

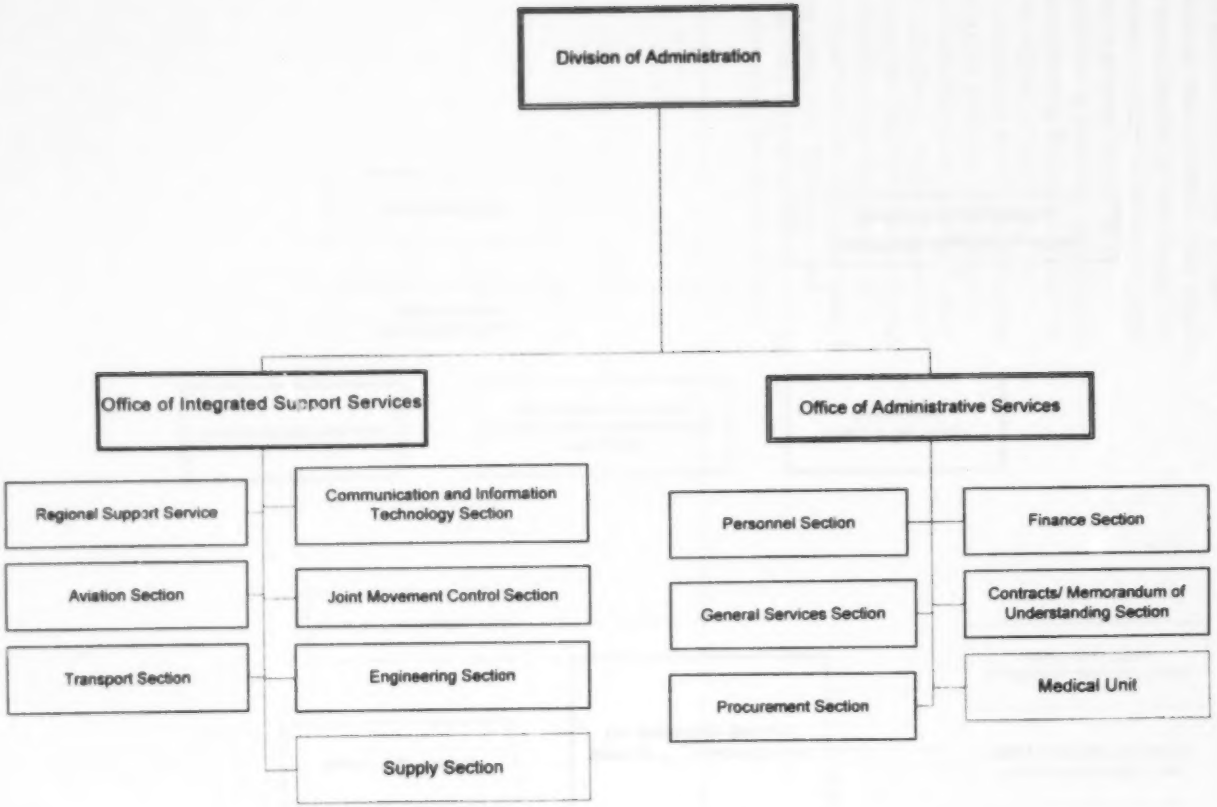
Annex

Organization charts

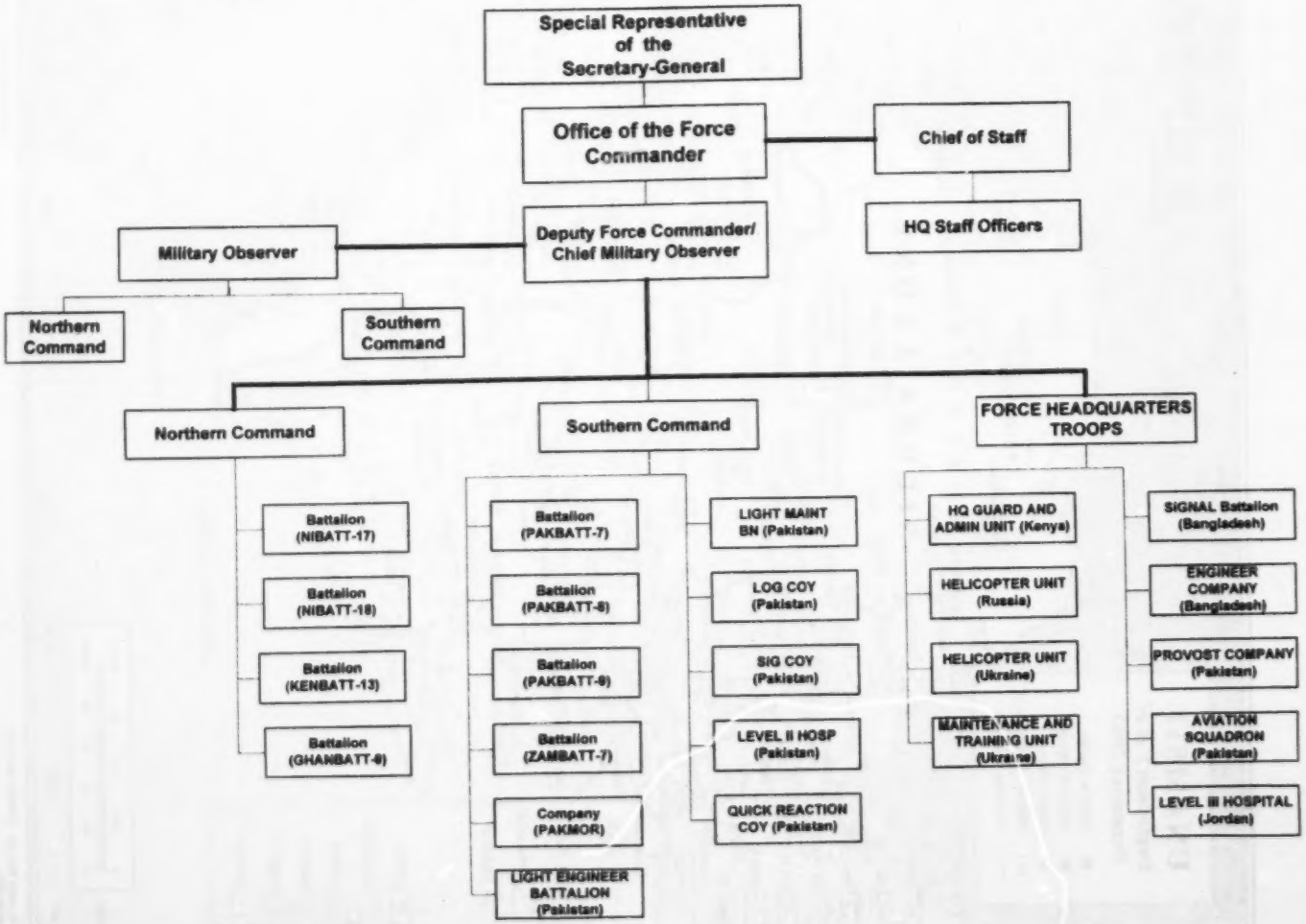
A. Overall organization of the United Nations Mission in Sierra Leone


Human Rights Office
Special Representative of the Secretary-General
Political Affairs Office and Policy and Planning Section
Communications and Public Information Office
Security Coordination Unit
Division of Administration
Office of the Deputy Special Representative of the Secretary-General
Office of the Force Commander
Office of the Police Commissioner
United Nations agencies, NGOs, international organization
Civil Affairs Office

B. Division of Administration



C. Military component



UNAMSIL
Deployment as of
December 2003
National capital
Provincial capital
Town, village
International boundary
Provincial boundary
GUINEA
NORTHERN
SIERRA LEONE
EASTERN
SOUTHERN
LIBERIA
ATLANTIC OCEAN
Freetown
Kabala
Kailahun
Kenema
Bo
Pujehun
Zimmi
Sulima
Robertsport
Map No. 4130 Rev. 35 UNITED NATIONS
December 2003
Department of Public Information
Cartographic Section